

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
Division of Special Education
SICC-First Steps Monthly Expenditures for Direct Services By SPOE
Fiscal Year 2006

July 2006
Rev 7-14-06

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	GR-Core	EC Fund (State)	FED Part C	Medicaid (Est)*	FED Part B	Budgeted Revenue for FY 05 costs in 06	FS Fund (Planned)	Training Revenue	Total	This amount does not include the Gov's withhold of \$391,521 from the GR approp.											
FY 06 Revenue	\$ 12,659,182	\$ 578,644	\$ 8,099,074	\$ 4,055,521	\$ 534,469	\$ 1,684,804	\$ 650,000	\$ 7,320	\$ 28,269,014												
Expenditures																					
See Note 1	\$ 5,752,772																				
See Note 2		\$ 514,000																			
See Note 3					\$ 534,469																
Direct Services*	\$ 6,906,410	\$ 578,644	\$ 7,585,074	\$ 4,055,521	\$ -	\$ 1,684,804	\$ 650,000	\$ 7,320	\$ 21,467,773												
Expenditures to Date									\$ 16,950,558												
Balance Remaining									\$ 4,517,215												
*Medicaid is estimated as: \$2,500,000 in current year receipts & \$1,555,521 in FY05 carryover funds.																					
SPOE Name	July 05 Expenditures	Child Count	Average Cost per Child	August 05 Expenditures	Child Count	Average Cost per Child	September 05 Expenditures	Child Count	Average Cost per Child	October 05 Expenditures	Child Count	Average Cost per Child	November 05 Expenditures	Child Count	Average Cost per Child	December 05 Expenditures	Child Count	Average Cost per Child	Average Cost /Child To Date	FY 06 JUL-DEC TOTAL EXPENDITURES	
1 Greater St Louis	\$119,908.69	432	\$277.57	\$223,391.01	527	\$423.89	\$201,916.25	522	\$386.81	\$178,982.31	510	\$350.95	\$167,591.55	508	\$329.90	\$186,035.92	535	\$347.73	\$355.25	\$1,077,825.73	
2 St Louis County	\$235,842.05	690	\$341.80	\$341,312.32	748	\$456.30	\$322,781.19	729	\$442.77	\$281,799.37	731	\$385.50	\$273,928.44	710	\$385.81	\$314,528.56	776	\$405.32	\$403.78	\$1,770,191.93	
3 Jefferson County	\$72,348.96	208	\$347.83	\$93,479.82	231	\$404.67	\$100,761.39	235	\$428.77	\$91,538.08	228	\$401.48	\$85,225.59	242	\$352.17	\$106,028.28	272	\$389.81	\$387.98	\$549,382.12	
4 Northwest	\$74,000.45	257	\$287.94	\$98,796.11	279	\$354.11	\$103,024.07	290	\$355.26	\$82,847.75	293	\$282.76	\$82,634.74	283	\$292.00	\$125,261.69	309	\$405.38	\$331.13	\$566,564.81	
7 St Genevieve	\$15,254.90	51	\$299.12	\$18,862.50	56	\$336.83	\$22,451.00	63	\$356.37	\$21,075.70	68	\$309.94	\$17,808.50	69	\$258.09	\$23,187.81	65	\$356.74	\$318.93	\$118,640.41	
8 Kirksville	\$3,494.00	20	\$174.70	\$2,649.00	14	\$189.21	\$2,879.22	16	\$179.95	\$2,732.50	23	\$118.80	\$2,450.50	17	\$144.15	\$3,971.50	21	\$189.12	\$163.75	\$18,176.72	
9 Kansas City	\$201,543.25	560	\$359.90	\$261,871.95	602	\$435.00	\$267,085.00	616	\$433.58	\$237,889.70	620	\$383.69	\$184,666.00	534	\$345.82	\$242,676.25	519	\$467.58	\$404.44	\$1,395,732.15	
10 Sedalia	\$19,847.75	79	\$251.24	\$32,179.00	99	\$325.04	\$30,907.00	99	\$312.19	\$35,257.25	91	\$387.44	\$29,457.95	98	\$300.59	\$33,928.18	112	\$302.93	\$314.15	\$181,577.13	
11 Columbia	\$51,108.26	160	\$319.43	\$93,407.36	199	\$469.38	\$80,831.06	200	\$404.16	\$75,671.12	208	\$363.80	\$58,932.80	172	\$342.63	\$72,043.71	182	\$395.84	\$385.37	\$431,994.31	
12 Joplin	\$48,877.90	160	\$305.49	\$76,198.80	163	\$467.48	\$86,369.30	188	\$459.41	\$59,396.04	179	\$331.82	\$62,926.47	175	\$359.58	\$75,809.59	175	\$433.20	\$393.83	\$409,578.10	
13 Springfield	\$108,390.27	305	\$355.38	\$159,357.74	313	\$509.13	\$140,181.37	309	\$453.66	\$123,250.20	295	\$417.80	\$106,253.08	262	\$405.55	\$127,796.26	279	\$458.05	\$340.05	\$765,228.92	
14 S. Kansas City	\$17,987.50	52	\$345.91	\$26,561.50	64	\$415.02	\$25,364.25	62	\$409.10	\$22,194.50	74	\$299.93	\$19,510.75	74	\$263.66	\$26,601.00	82	\$324.40	\$338.77	\$138,219.50	
15 Bolivar	\$8,252.00	41	\$201.27	\$20,875.96	47	\$444.17	\$17,750.32	50	\$355.01	\$17,692.50	54	\$327.64	\$12,712.11	47	\$270.47	\$15,531.50	55	\$282.39	\$315.70	\$92,814.39	
16 Jefferson City	\$23,213.35	97	\$239.31	\$24,830.45	93	\$266.99	\$22,300.29	93	\$239.79	\$13,029.39	88	\$148.06	\$23,996.23	78	\$307.64	\$26,163.09	94	\$278.33	\$245.92	\$133,532.80	
17 Camdenton/Rolla	\$19,864.50	93	\$213.60	\$31,160.00	95	\$328.00	\$26,095.00	87	\$299.94	\$24,694.72	99	\$249.44	\$24,050.42	93	\$258.61	\$33,953.00	111	\$305.88	\$276.50	\$159,817.64	
18 South Central	\$10,992.50	43	\$255.64	\$21,076.50	49	\$430.13	\$20,350.60	48	\$423.97	\$16,294.80	48	\$339.48	\$18,095.48	54	\$335.10	\$22,812.26	54	\$422.45	\$370.35	\$109,622.14	
19 Union	\$24,581.10	53	\$463.79	\$17,682.48	58	\$304.87	\$19,913.85	58	\$343.34	\$16,333.00	59	\$276.83	\$27,799.80	56	\$496.43	\$15,572.00	57	\$273.19	\$357.43	\$121,882.23	
20 Cuba	\$7,040.00	21	\$335.24	\$9,144.50	22	\$415.66	\$8,010.50	25	\$320.42	\$7,127.00	20	\$356.35	\$4,124.50	19	\$217.08	\$4,199.50	21	\$199.98	\$309.73	\$39,646.00	
21 Poplar Bluff	\$8,746.70	34	\$257.26	\$14,676.50	41	\$357.96	\$14,822.60	46	\$322.23	\$12,535.50	38	\$329.88	\$11,907.62	38	\$313.36	\$13,896.32	36	\$386.01	\$328.69	\$76,585.24	
22 West Plains	\$3,705.00	11	\$336.82	\$5,638.00	22	\$256.27	\$6,903.00	28	\$246.54	\$4,079.00	19	\$214.68	\$3,382.50	17	\$198.97	\$3,909.00	19	\$205.74	\$238.07	\$27,616.50	
23 Bootheel	\$30,673.18	109	\$281.41	\$47,237.50	126	\$374.90	\$41,533.15	124	\$334.94	\$43,178.20	129	\$334.71	\$27,851.36	113	\$246.47	\$46,399.34	134	\$346.26	\$322.28	\$236,872.73	
24 North Central	\$5,307.50	18	\$294.86	\$10,172.66	17	\$598.39	\$4,021.40	15	\$268.09	\$6,158.68	22	\$279.94	\$2,650.90	22	\$120.50	\$2,587.80	25	\$103.51	\$259.65	\$30,898.94	
25 Hannibal	\$1,443.30	11	\$131.21	\$1,967.50	13	\$151.35	\$2,295.10	15	\$153.01	\$3,426.50	20	\$171.33	\$1,723.40	10	\$172.34	\$1,725.54	14	\$123.25	\$151.58	\$12,581.34	
26 Montgomery City	\$17,746.38	58	\$305.97	\$28,664.96	73	\$392.67	\$30,503.54	72	\$423.66	\$18,829.20	67	\$281.03	\$20,650.18	64	\$322.66	\$20,924.50	73	\$286.64	\$337.39	\$137,318.76	
Off-System Costs	\$ 1,000.00			\$234.00			\$420.00			\$180.00			\$962.00			\$998.00				\$3,794.00	
	3,563	\$317.20		3951	\$420.51		3990	\$400.87		3983	\$350.54		3755	\$338.56		4020	\$384.71		\$369.96		
TOTAL	\$1,131,169.49			\$1,661,428.12			\$1,599,470.45			\$1,396,193.01			\$1,271,292.87			\$1,546,540.60			\$8,606,094.54		
																		Ave/MO	6 Mo		\$1,434,349.09
* Dollar amounts under "Direct Services" include the following services: Team meetings, evaluations and the following EI services:													Note 1	CFO Admin, SPOE Administration, RICC							
Assistive technology, audiology, bilingual interpreter, special instruction, ABA, nursing services, nutrition services, OT, PT, service coordination, speech therapy, sign interpreter, social work, transition, transportation and vision.													Note 2	SICC, Consultants, Training							
													Note 3	DESE Administration							

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SPOE Name	January 06 Expenditures		Child Count	Average Cost per Child	February 06 Expenditures		Child Count	Average Cost per Child	March 06 Expenditures		Child Count	Average Cost per Child	April 06 Expenditures		Child Count	Average Cost per Child	May 06 Expenditures		Child Count	Average Cost per Child	June 06 Expenditures		Child Count	Average Cost per Child	FY06 Jan-Jun EXPENDITURES		FY 06 TOTAL EXPENDITURE Jul-Jun	
	Expenditures	Child Count			Expenditures	Child Count			Expenditures	Child Count			Expenditures	Child Count	Expenditures	Child Count	Expenditures	Child Count	Expenditures	Child Count	Expenditures	Child Count	Expenditures	Child Count	Expenditures	Ave/MO	\$1,412,546.00	
Greater St. Louis	\$144,664.85	514	\$281.45	\$140,574.64	476	\$295.32	\$189,093.44	534	\$354.11	\$191,343.71	541	\$353.69	\$192,217.56	525	\$366.13	\$373,909.67	602	\$621.11	\$385.90	\$1,231,803.87	\$2,309,629.44	\$1,231,803.87	\$2,309,629.44					
St. Louis County	\$241,974.45	684	\$353.76	\$229,320.12	658	\$348.51	\$259,778.58	656	\$396.00	\$258,086.47	658	\$392.23	\$276,110.91	666	\$414.58	\$447,101.54	747	\$598.53	\$420.83	\$1,712,372.07	\$3,482,564.45	\$1,712,372.07	\$3,482,564.45					
Northeast	\$38,940.28	154	\$252.86	\$32,841.77	142	\$231.28	\$36,508.15	143	\$255.30	\$31,083.38	120	\$259.03	\$38,098.24	125	\$304.79	\$82,525.41	175	\$471.57	\$302.67	\$259,997.23	\$809,379.23	\$259,997.23	\$809,379.23					
Northwest	\$89,846.25	281	\$319.74	\$72,137.00	308	\$234.21	\$101,981.22	302	\$337.69	\$95,803.22	278	\$344.62	\$104,390.24	292	\$357.50	\$176,722.07	315	\$561.02	\$360.86	\$640,880.00	\$1,207,444.81	\$640,880.00	\$1,207,444.81					
Kansas City	\$213,793.50	607	\$352.21	\$209,666.04	628	\$333.86	\$244,748.60	647	\$378.28	\$194,415.57	582	\$334.05	\$227,381.19	606	\$375.22	\$362,712.78	686	\$528.74	\$386.77	\$1,452,717.68	\$1,571,358.60	\$1,452,717.68	\$1,571,358.60					
Central Missouri	\$85,609.06	295	\$290.20	\$84,616.80	318	\$266.09	\$92,967.50	324	\$286.94	\$71,678.01	247	\$290.19	\$83,836.08	268	\$312.82	\$148,521.58	296	\$501.76	\$324.50	\$567,229.03	\$585,405.70	\$567,229.03	\$585,405.70					
Southwest	\$50,239.26	167	\$300.83	\$64,461.48	190	\$339.27	\$67,841.72	175	\$387.67	\$52,114.06	159	\$327.76	\$59,738.21	169	\$353.48	\$104,590.43	197	\$530.92	\$377.47	\$398,985.16	\$1,794,717.30	\$398,985.16	\$1,794,717.30					
South Central	\$137,207.28	398	\$344.74	\$124,402.00	389	\$319.80	\$154,785.33	392	\$394.86	\$117,860.90	335	\$351.82	\$140,466.38	364	\$385.90	\$222,607.14	418	\$532.55	\$390.82	\$897,329.03	\$1,078,906.14	\$897,329.03	\$1,078,906.14					
East Central	\$135,505.87	451	\$300.46	\$129,907.94	402	\$323.15	\$139,134.99	402	\$346.11	\$127,494.33	370	\$344.58	\$122,667.10	364	\$337.00	\$196,850.38	407	\$483.66	\$355.41	\$851,560.61	\$1,283,554.41	\$851,560.61	\$1,283,554.41					
Southeast	\$51,815.08	200	\$259.08	\$48,612.16	186	\$261.36	\$54,832.67	182	\$301.28	\$40,695.39	178	\$228.63	\$44,829.17	177	\$253.27	\$80,449.01	242	\$332.43	\$275.74	\$321,233.48	\$730,811.50	\$321,233.48	\$730,811.50					
																										\$76,528.50	\$76,528.50	
																										\$138,219.50	\$138,219.50	
																										\$92,814.50	\$92,814.50	
																										\$133,532.50	\$133,532.50	
																										\$159,817.50	\$159,817.50	
																										\$109,622.50	\$109,622.50	
																										\$121,882.50	\$121,882.50	
																										\$39,646.50	\$39,646.50	
																										\$76,585.50	\$76,585.50	
																										\$27,616.50	\$27,616.50	
																										\$236,872.50	\$236,872.50	
																										\$30,898.50	\$30,898.50	
																										\$12,581.50	\$12,581.50	
																										\$137,318.50	\$137,318.50	
Off-System Costs	\$201.00			\$1,884.00			\$5,133.00			\$2,264.00				\$200.00						\$673.00							\$10,355.00	\$14,149.00
TOTAL	\$1,189,796.88	3751	\$317.19		3697	\$307.93		3757	\$358.48		3468	\$341.07			3556	\$362.75		4085	\$537.74							\$371.92	\$8,344,463.16	\$16,950,557.14
																										Ave/MO	\$1,412,546.00	